

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of  
Budget Unit: (671V030001) Iowa Veterans Home  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552
Other Resources				
Balance Brought Forward (Approps	15,974,810	20,695,172	5,474,026	5,474,026
Receipts				
Federal Support	28,152,195	19,298,875	19,298,875	19,298,875
Gov Fund Type Transfers - Other A	97,321	143,236	7,025	7,025
Fees, Licenses & Permits	8,000	7,000	7,000	7,000
Refunds & Reimbursements	47,530,305	43,518,500	43,518,500	43,518,500
Sale Of Equipment & Salvage	386	500	500	500
Rents & Leases	4,840	20,000	20,000	20,000
Other Sales & Services	27,396	65,000	65,000	65,000
Other	0	50	50	50
	<u>75,820,444</u>	<u>63,053,161</u>	<u>62,916,950</u>	<u>62,916,950</u>
Total Resources	<u>\$ 98,926,806</u>	<u>\$ 90,879,885</u>	<u>\$ 75,522,528</u>	<u>\$ 75,522,528</u>
 FTE	 <u>739.74</u>	 <u>722.99</u>	 <u>722.99</u>	 <u>722.99</u>
Disposition of Resources				
Personal Services-Salaries	\$ 59,924,972	\$ 57,592,594	\$ 57,592,594	\$ 57,592,594
Personal Travel In State	2,048	15,000	15,000	15,000
State Vehicle Operation	60,586	75,000	75,000	75,000
Depreciation	94,748	50,000	50,000	50,000
Personal Travel Out of State	0	8,500	8,500	8,500
Office Supplies	68,254	93,000	93,000	93,000
Facility Maintenance Supplies	142,290	178,000	170,000	170,000

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	346,979	415,100	412,100	412,100
Professional & Scientific Supplies	826,796	847,350	847,350	847,350
Housing & Subsistence Supplies	504,788	567,825	567,825	567,825
Ag.,Conservation & Horticulture Su	5,298	6,000	6,000	6,000
Other Supplies	134,549	151,400	151,400	151,400
Drugs & Biologicals	2,116,129	2,200,000	2,200,000	2,200,000
Food	1,333,724	1,340,000	1,340,000	1,340,000
Uniforms & Related Items	-5,062	20,000	20,000	20,000
Postage	8,378	12,000	12,000	12,000
Communications	323,160	325,000	325,000	325,000
Rentals	69,262	68,775	68,775	68,775
Utilities	1,381,429	1,500,000	1,500,000	1,500,000
Professional & Scientific Services	499,481	568,525	568,525	568,525
Outside Services	3,321,813	3,288,850	3,243,850	3,243,850
Intra-State Transfers	310	85,000	65,000	65,000
Advertising & Publicity	6,094	16,500	16,500	16,500
Outside Repairs/Service	483,418	410,711	332,000	332,000
Reimbursement to Other Agencies	270,436	336,001	336,001	336,001
ITS Reimbursements	2,220,522	2,414,831	2,414,831	2,414,831
Workers Comp. Reimbursement	464,796	528,883	675,966	675,966
IT Outside Services	575,927	451,000	451,000	451,000
Gov Fund Type Transfers - Auditor	83,426	97,000	100,000	100,000
Gov Fund Type Transfers - Other A	438,283	10,080,739	6,675	6,675
Equipment	746,612	229,500	229,500	229,500
Office Equipment	0	9,250	9,250	9,250
Equipment - Non-Inventory	244,368	795,250	793,750	793,750

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Disposition of Resources (cont.)				
IT Equipment	1,421,541	505,500	505,500	505,500
Claims	1,541	1,750	1,750	1,750
Other Expense & Obligations	110,621	114,000	114,000	114,000
Licenses	4,115	7,025	7,025	7,025
Balance Carry Forward (Approps)	20,695,172	5,474,026	196,861	196,861
Total Disposition of Resources	<u>\$ 98,926,806</u>	<u>\$ 90,879,885</u>	<u>\$ 75,522,528</u>	<u>\$ 75,522,528</u>